

## Project Information Sheet

### Project: 804201 City-wide Aerial Photos

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	1988-89	Fund:	35 City General Fund	Project Manager:	Jack Witthaus
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Dennis Ng
Funding Sources: General Fund					

### Project Description/Scope/Purpose

This project provides for partial updating of the photography or over flight of about 40% of the City every three years. The primary users are Public Works for project review and design, Public Safety for HAZMAT programs and investigations and Community Development for development review and exhibit preparation. For the most recent photography update, the City participated in a County-wide project led by Santa Clara County that included digital Geographic Information System (GIS) base maps that is used City/County-wide. The County secured outside grant funds to offset costs incurred by participating agencies.

Updates can be obtained by contracting with a digital aerial photography company and re-flying the sections needed. The City may be able to participate in a long term contract for updates-put together by the County. Ideally, updates should occur every three years to maintain optimal utility of the information. Due to the ongoing budget constraints, the current funding plan maintains budget levels prior to the digital photography upgrade.

### Project Evaluation & Analysis

Aerial photography enhances the efficiency of land use, transportation, and public safety planning and design. Service levels for these functions would decline if less efficient field review, case by case photography, or private consulting services were substituted.

### Fiscal Impact

This project is funded from the General Fund. Cost estimates are based on prior actual costs of aerial photography.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	62,159	0	38,732	0
2006-07	0	0	0	0
2007-08	30,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	31,212	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	33,122	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	35,150	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	38,409	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	41,971	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	45,862	0	0	0
2026-27	0	0	0	0
20 Year Total	255,726	0	0	0
Grand Total	317,885	0	38,732	0

## Project Information Sheet

### Project: 809901 Government Access Programming

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	1992-93	Fund:	35 City General Fund	Project Manager:	Marilyn Crane
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	none
Funding Sources: TCI Grant Revenues					

### Project Description/Scope/Purpose

This project is for the capital funding that TCI provided for PEG (Channel 26, educational and government--Channel 15) equipment under the franchise agreement that was signed in 1990. The original funding was \$450,000, of which the majority was expended in 1992/1993 when the City established the KSUN government channel that began to broadcast live Council and Planning Commission meetings. A lot of the equipment has now reached its useful life and is in need of replacement (cameras, laptops, analog audio equipment, analog playback and editing recorders, etc.).

The useful life of the equipment varies; i.e., laptops used by Council, staff and recording/playback decks - 5 years, cameras - 7 years, audio distribution amplifiers, audio mixers, and microphones - 10 years.

The bulletin board for public access channel 26 should be replaced in FY 2006-2007 along with the laptops used by Council members and staff. Staff is in the process of selecting a consultant to design the specifications for replacement systems, the cost for which will be part of this capital project.

### Project Evaluation & Analysis

The funding for this project is necessary to replace the outdated equipment used for the broadcast of live meetings held in the Council Chambers. It is uncertain at this time whether there will be future capital funding provided from Comcast for these equipment replacements due to state and federal legislation regarding local franchising authorities.

The existing laptops currently run Microsoft Windows 98 operating system, which is 3 generations obsolete. The old analog equipment needs to be replaced with new digital equipment including a digital server for recording and playing back meetings. Newer equipment is needed to more efficiently enable Council members to access the Internet and other documents during meetings. The equipment affects the City's ability to broadcast meetings for a better educated and informed community and to encourage community participation in government activities.

### Fiscal Impact

This project is funded from the original \$450,000 provided by Comcast for equipment as part of the franchise agreement signed in 1990. The total capital investment in equipment is approximately \$250,000 to \$300,000 although not all of the equipment needs to be replaced. The ongoing operating costs for repair and maintenance of equipment on a time and materials basis are already included in the IT budget for FY 2006-2007. The future replacement costs will be included in the IT capital replacement budget, which is funded by the cable TV franchise fees collected in the General Fund (\$1,084,941 in FY 2005-2006).

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	319,560	450,000	0	0
2006-07	130,440	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	450,000	450,000	0	0

## Project Information Sheet

### Project: 812250 Joint Venture: Silicon Valley Network

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	1993-94	Fund:	35 City General Fund	Project Manager:	Karen Davis
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Connie Verceles
Funding Sources: General Fund					

### Project Description/Scope/Purpose

Joint-Venture: Silicon Valley Network is a non-profit organization working to promote economic vitality and quality of life in the greater Silicon Valley region. The specific mission is to promote Silicon Valley as a good place to do business to retain jobs and create jobs. Joint-Venture: Silicon Valley Network is a unique partnership of business, government, education, and community leaders. Local funds are used for promotional programs. Private sector funding also supports Joint Venture.

The City's current contribution of \$5,000 represents an 80% reduction from the \$25,000 annual contribution the City has made in the past. The City's contribution was first reduced to \$10,000 in FY 2003/04, then to \$5,000 in FY 2004/05 due to the ongoing budget crisis. The current contribution of \$5,000 represents a nominal, albeit important contribution to this agency. It should also be noted that this amount is significantly less than the contributions of many of the other Silicon Valley cities participating in joint venture.

### Project Evaluation & Analysis

Participation in Joint Venture allows the City to support businesses in the community through regional economic development initiatives that the City can leverage to make expenditure of local General Fund dollars more effective.

### Fiscal Impact

The City has historically budgeted funding for Joint Venture for the immediate planning year only.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	270,000	0	265,000	0
2006-07	5,000	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	275,000	0	265,000	0

## Project Information Sheet

### Project: 814950 Redevelopment Plan Project Area: Special Studies

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	1995-96	Fund:	315 Redevelopment Special Revenue	Project Manager:	Karen Davis
Planned Completion Year :	2017-18	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Brice Mc Queen
Funding Sources: Redevelopment Tax Increment					

#### Project Description/Scope/Purpose

This project provides for the study and analysis of development-related issues to encourage or implement redevelopment projects in the downtown area. Efforts include (but not limited to): architectural studies and reviews, land planning, economic/market feasibility, parking analyses, and financial analyses to implement redevelopment in the downtown.

Funds are budgeted through FY 2017/2018. It is anticipated that continuing funding will be needed because of the increased activity associated with future development of the downtown.

#### Project Evaluation & Analysis

The downtown area will serve the residential and business community in Sunnyvale. The redevelopment activities will result in new and enhanced retail and entertainment venues, additional housing units and office space. In addition to meeting goals for creating a "sense of place" for the community, it will attract new and expanding businesses and bring new revenues to the City's General Fund and Redevelopment Agency. Although staff could undertake the analysis of development-related issues to encourage or implement redevelopment projects in the downtown area without consultant assistance, staff does not have the depth of experience in such matters as does a consultant. Use of a consultant would facilitate the process and likely result in a more positive outcome for the Agency.

#### Fiscal Impact

This project is funded by the Redevelopment Tax Increment.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	1,609,050	50,500	1,558,550	0
2006-07	25,000	0	0	0
2007-08	25,000	0	0	0
2008-09	25,000	0	0	0
2009-10	25,000	0	0	0
2010-11	25,000	0	0	0
2011-12	25,000	0	0	0
2012-13	25,000	0	0	0
2013-14	25,000	0	0	0
2014-15	25,000	0	0	0
2015-16	25,000	0	0	0
2016-17	25,000	0	0	0
2017-18	25,000	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	275,000	0	0	0
Grand Total	1,909,050	50,500	1,558,550	0

## Project Information Sheet

### Project: 824440 RDA Five-Year Implementation Plan and Mid-Term Review

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2003-04	Fund:	315 Redevelopment Special Revenue	Project Manager:	Brice Mc Queen
Planned Completion Year :	Ongoing	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Brice Mc Queen
Funding Sources: Redevelopment Tax Increment					

#### Project Description/Scope/Purpose

This project provides funding for the Redevelopment Agency (RDA) Five-Year Implementation Plan and Mid Term Review. Community Redevelopment Law (Health and Safety Code Section 33490) requires every Redevelopment Agency to adopt an "Implementation Plan". The Implementation Plan must include the agency's specific goals and objectives for the redevelopment project area, the specific programs, including potential projects, and estimated expenditures proposed to be made during the next five years for the area, and an explanation of how the goals, objectives, programs and estimated expenditures will eliminate the blighting conditions identified in the redevelopment plan adopted for the project area. The Implementation Plan must also describe how the Agency will implement the requirement to increase, improve and preserve the Community's supply of housing affordable to low-and moderate-income households.

#### Project Evaluation & Analysis

Every five years, the Agency is required to revise and adopt an updated Implementation Plan. At least once during each five-year period, a mid-term review is required to evaluate the progress of the Implementation Plan in meeting the goals and objectives. Although staff could undertake this work without consultant assistance, staff does not have the depth of experience in such matters as does a consultant. Use of consultant is cost effective and can help avoid legal challenges by working with consultants that have the expertise that staff does not have.

#### Fiscal Impact

The funding source is from the Special Revenue Redevelopment Fund, which is funded by Redevelopment Tax Increment generated in the project area. This activity is required by State Law; not completing the update to the Redevelopment Plan would jeopardize the existence of the Redevelopment Agency and the projects it is undertaking.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	19,991	0	19,991	0
2006-07	5,000	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	20,400	0	0	0
2010-11	0	0	0	0
2011-12	5,306	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	22,523	0	0	0
2015-16	0	0	0	0
2016-17	5,858	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	25,606	0	0	0
2020-21	0	0	0	0
2021-22	6,791	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	29,684	0	0	0
2025-26	0	0	0	0
2026-27	7,873	0	0	0
20 Year Total	124,041	0	0	0
Grand Total	149,032	0	19,991	0

## Project Information Sheet

### Project: 824450 Downtown Development Economic Analysis

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2003-04	Fund:	315 Redevelopment Special Revenue	Project Manager:	Robert Paternoster
Planned Completion Year :	2007-08	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Robert Paternoster
Funding Sources: 2003 TAB Refunding					

### Project Description/Scope/Purpose

This project funds the economic analysis of the downtown development for the Redevelopment Agency. A real estate economics consultant will be retained to analyze developer proformas and devise financing strategies which will facilitate development to the benefit of the Agency. The consultant will also assist the Agency with the negotiation of real estate transactions relating to the Town Center Mall and other potential development projects in the downtown area.

### Project Evaluation & Analysis

Although staff could undertake this work without consultant assistance, staff does not have the breadth and depth of experience in such matters as does a consultant. Use of a consultant would facilitate the process and likely result in a more positive outcome for the Agency.

### Fiscal Impact

\$133,000 from TAB refunding in 2003.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	125,860	0	120,994	0
2006-07	133,140	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	259,000	0	120,994	0

## Project Information Sheet

### Project: 824570 Outside Counsel Services for RDA

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Attorney
Origination Year:	2003-04	Fund:	315 Redevelopment Special Revenue	Project Manager:	David Kahn
Planned Completion Year :	Ongoing	Sub-Fund:	100 Redevelopment General	Project Coordinator:	Brice Mc Queen
Funding Sources: Redevelopment Agency Fund					

### Project Description/Scope/Purpose

The Redevelopment Agency of the City of Sunnyvale, established November 19, 1957, adopted a Redevelopment Plan for the Central Core Redevelopment Project Area by Ordinance No. 1796-75 on November 26, 1975. The area of the project is 184 acres, representing approximately one percent of the area of the City. The primary activity of the Agency since its formation was to assist in the development and redevelopment of the Redevelopment Project Area, which is primarily the downtown area.

In 2004, the Agency approved a development and disposition agreement for development of the Town Center Mall. The original developer defaulted on dates for starting construction of the Project and the City has engaged in negotiations with a substitute developer to take over the project. Although we have entered into a DDOPA with the new developer, legal assistance will be required for the next five years to ensure that the terms of the deal are on track.

Redevelopment Law is very specialized. The Agency contracts for legal service with a law firm that specializes in this area of the law. This project supports the as-needed routine legal work and future project planning for the Agency.

### Project Evaluation & Analysis

It would not be cost-effective to have a redevelopment attorney in-house because of the intermittent nature of the work. In-house counsel does not have the daily exposure to redevelopment matters and law that specialized outside counsel has to the extent possible, the City Attorney works in partnership with outside counsel to minimize costs. Outside counsel will act as counsel of record, in association with the City Attorney and his designee, to perform legal services in connection with redevelopment, related real estate advice, and litigation and negotiation. If this project is not funded, then it will be extremely difficult to provide the legal services necessary to support the Redevelopment Agency in litigation and other matters related to the redevelopment area.

### Fiscal Impact

This Project is funded by the Redevelopment Agency. The cost estimate is based on a projection of the yearly hours of outside counsel legal time for routine matters. Additional funding may be required to fund an increased level of legal services if the Agency approves any new major projects. Ongoing legal services for the duration of the redevelopment project will be included in the City Attorney's operating budget. To the extent feasible, in-house City Attorney counsel will handle redevelopment issues to reduce costs.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	122,997	0	116,410	0
2006-07	178,003	0	0	0
2007-08	25,000	0	0	0
2008-09	50,000	0	0	0
2009-10	51,000	0	0	0
2010-11	52,020	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	178,020	0	0	0
Grand Total	479,020	0	116,410	0

## Project Information Sheet

### Project: 824690 Cable TV Franchise Negotiation

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2003-04	Fund:	35 City General Fund	Project Manager:	Cuong Nguyen
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Marilyn Crane
Funding Sources: General Fund					

### Project Description/Scope/Purpose

This project is for a consultant to assist the City with the technical inspection (and follow-up inspections as required) of the Comcast physical plant system installed in the City of Sunnyvale. The consultant completed several technical inspections, including one inspection that was recently conducted in August 2006, as well as a financial audit of Comcast's records. The consultant has the expertise in the technical requirements for a cable TV operator as well as the Federal regulations.

The process began in early 2004 with the first technical evaluation. Needs ascertainment sessions were held with various community groups in December 2004 and the financial review was completed in 2005. Although the intent was to use the same consultant for the actual negotiations and the draft franchise agreement and ordinance, the City Attorney hired outside legal counsel to assist with these steps in the renewal process. Currently, the City is negotiating a new franchise agreement with Comcast. It was expected that a new agreement would be in place by December 2006; however, recent legislation calling for a statewide franchise may be approved by the Governor and will determine whether a new franchise will be required at the local level. There is also federal legislation pending calling for a federal franchise.

### Project Evaluation & Analysis

There are no alternatives to working with a consultant who has the technical expertise and thorough knowledge of the FCC regulations for cable television operators. Staff does not have the expertise to inspect the cable system and make recommendations on compliance. No specific business and operational processes will be impacted if this project is not completed although the City will not have reliable information with which to negotiate a franchise agreement with Comcast.

### Fiscal Impact

This project is funded by the General Fund. There are no operating costs and no future replacement costs as this is a one-time occurrence for professional services to assist the City with the renewal of the franchise agreement.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	52,257	0	38,507	0
2006-07	33,332	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	85,589	0	38,507	0



## Project Information Sheet

### Project: 824791 Cable Television Franchise Periodic Review

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2004-05	Fund:	595 General Services	Project Manager:	Cuong Nguyen
Planned Completion Year :	Ongoing	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Marilyn Crane
Funding Sources: 50% Comcast Reimbursement, 50% General Services Fund					

#### Project Description/Scope/Purpose

The current franchise agreement with our cable television provider gives the City the right to conduct formal periodic reviews at any time, but not more frequently than once in any 3-year period. Traditionally, the periodic review has been conducted once every five years. This review includes a technical evaluation of the cable system, financial audit and franchise fee evaluation, and and evaluation of compliance with service requirements. A periodic review was completed as part of the cable franchise negotiations in FY 2005/2006. The next review is scheduled in FY 2010/2011.

#### Project Evaluation & Analysis

This project ensures compliance with the terms of the franchise agreement so that expected cable services are delivered to cable subscribers. The City may receive additional revenues based on the financial audit.

#### Fiscal Impact

Projected revenues reflect Comcast's reimbursement of 50% of the review costs, as required by the Franchise Agreement.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	51,214	25,607	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	56,544	28,272	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	64,914	32,457	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	75,253	37,627	0	0
2026-27	0	0	0	0
20 Year Total	247,925	123,963	0	0
Grand Total	247,925	123,963	0	0

## Project Information Sheet

### Project: 825150 Storage Area Network

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2003-04	Fund:	595 General Services	Project Manager:	Marilyn Crane
Planned Completion Year :	2007-08	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Huy Nguyen
Funding Sources:	Equipment Replacement, Transfers from Asset Forfeiture Fund, Utilities Funds, Fleet Services Sub-Fund, Building Services Sub-Fund				

### Project Description/Scope/Purpose

This project is for the design and implementation of a city-wide backup and storage solution for all of the City's computer systems. In FY 2006/2007, a consultant completed a needs assessment and provided requirements for a recommended solution. The system will back up and store data from the majority of servers on the City's network systems. The city-wide solution will ensure that there is a consistent method not only for storage and backup but for disaster recovery and business continuity purposes. The solution includes both hardware and software; hardware typically has a 5-7 year life, software has a 10-year life although minor upgrades are accomplished through the support agreement with the vendor.

It is expected that a contract will be awarded for the recommended solution before June 30, 2007, with implementation in FY 2007/2008.

### Project Evaluation & Analysis

The City could continue to use individual backups on the respective systems. This process results in a lack of continuity and consistency for backups and, more importantly, disaster recovery. An enterprise backup also minimizes systems failures and data loss due to human error or other interruptions. The efficiency gained is a more robust and enterprise wide backup and storage solution for ensuring that critical data is backed up and easily recovered in the event of a system failure. Effective backups are essential to enable user departments to continue doing business, including Public Safety (computer-aided dispatch) and Finance (utility billing, financial system).

If the project is postponed, there is an increased likelihood that the recovery of data after a system failure will take a longer period of time. Backups will continue to be handled on a per system basis and completed; however, there is a potential to impact the business continuity.

### Fiscal Impact

The total cost for the project is \$119,300 funded by Equipment Reserve and transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Asset Forfeiture Fund, and General Services Fund (Building Services and Fleet). The cost for software is \$83,000 with minimal costs for hardware and general supplies (tapes). The project also includes \$8,000 for consultants and \$5,000 for training expenses. Project contingencies in the amount of \$10,800, or 10% of the total project are also included.

Hardware maintenance costs of \$4,750 and software licensing and support costs of \$16,000 are estimated annual operating expenditures.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	119,300	0	35,970	0
2007-08	0	0	0	20,750
2008-09	0	0	0	20,750
2009-10	0	0	0	20,750
2010-11	0	0	0	20,750
2011-12	0	0	0	20,750
2012-13	0	0	0	20,750
2013-14	0	0	0	20,750
2014-15	0	0	0	20,750
2015-16	0	0	0	20,750
2016-17	0	0	0	20,750
2017-18	0	0	0	20,750
2018-19	0	0	0	20,750
2019-20	0	0	0	20,750
2020-21	0	0	0	20,750
2021-22	0	0	0	20,750
2022-23	0	0	0	20,750
2023-24	0	0	0	20,750
2024-25	0	0	0	20,750
2025-26	0	0	0	20,750
2026-27	0	0	0	20,750
20 Year Total	0	0	0	415,000
Grand Total	119,300	0	35,970	415,000

## Project Information Sheet

### Project: 825160 Network Security

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2003-04	Fund:	595 General Services	Project Manager:	Marilyn Crane
Planned Completion Year :	2007-08	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Huy Nguyen
Funding Sources:	Equipment Replacement, Transfers from Asset Forfeiture Fund, Utilities Funds, Fleet Services Sub-Fund, Building Services Sub-Fund				

### Project Description/Scope/Purpose

This project is for a security audit of the City's existing data network infrastructure by an outside technical expert to assess its vulnerability to outside threats. Although the related non-routine item for the Information Technology Department was placed "below the line" for FY 2006/2007, it is expected that the technical expert will be hired and the audit will be started before June 30, 2007. It is expected that the results of the audit will include a recommendation for the purchase of additional hardware and/or software to more completely protect the City's data network infrastructure against intrusions from external sources. Additional hardware may include items such as an intrusion prevention device, firewall, and network authentication hardware and/or software for remote and wireless access. The useful life for hardware is typically 5 years with a useful life for software of 10 years. A software support agreement will include minor updates to keep the software current.

### Project Evaluation & Analysis

The City currently uses several tools to maintain network security. These tools can be complemented with additional hardware and software to better secure the network from external intrusions. The project is not replacing existing equipment and systems, but is complementing them for even better security. Most important, it is essential to conduct an audit by an outside consultant to review practices and procedures to identify vulnerabilities. If the network is invaded, there is a potential for the entire City to lose access to key systems and data for a period of time.

In addition, the Council approved a new measure to the program related to computer viruses and rated it as Council's highest priority. The security audit will ensure that IT understands and is aware of any vulnerabilities to take the appropriate action such as purchasing additional hardware and/or software.

### Fiscal Impact

The total cost for the project is \$48,000 funded by Equipment Reserve and transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, Asset Forfeiture Fund, and General Services Fund (Building Services and Fleet). The costs consist of computer hardware and software in the amount of \$26,000 as well as consultants in the amount of \$20,000. Project contingencies in the amount of \$2,000 are also included. Ongoing operating costs for annual software licensing and support are \$4,000. Any equipment or software will be added to the IT capital equipment schedule and costs will be collected from all City departments through the rental rate process. There is no cost savings; however, there will be efficiencies in that the network will be properly secured minimizing the potential risk of intrusions to the network.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	22,000	0	25,650	0
2007-08	26,000	0	4,824	4,000
2008-09	0	0	0	4,000
2009-10	0	0	0	4,000
2010-11	0	0	0	4,000
2011-12	0	0	0	4,000
2012-13	0	0	0	4,000
2013-14	0	0	0	4,000
2014-15	0	0	0	4,000
2015-16	0	0	0	4,000
2016-17	0	0	0	4,000
2017-18	0	0	0	4,000
2018-19	0	0	0	4,000
2019-20	0	0	0	4,000
2020-21	0	0	0	4,000
2021-22	0	0	0	4,000
2022-23	0	0	0	4,000
2023-24	0	0	0	4,000
2024-25	0	0	0	4,000
2025-26	0	0	0	4,000
2026-27	0	0	0	4,000
20 Year Total	26,000	0	4,824	80,000
Grand Total	48,000	0	30,474	80,000

## Project Information Sheet

### Project: 825400 Update of Standard Specifications

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	2005-06	Fund:	595 General Services	Project Manager:	Hira Raina
Planned Completion Year :	Ongoing	Sub-Fund:	800 Project Management Services	Project Coordinator:	Jim Craig
Funding Sources: Water Supply and Distribution Fund 25%; Wastewater Management Fund 25%; Gas Tax Fund 25%; General Fund 25%					

### Project Description/Scope/Purpose

This project will provide for the review and update of the Sunnyvale Public Works Standard Specifications every five years.

These specifications were last updated in FY 2005/2006. The Sunnyvale Public Works Standard Specifications are modeled after the "Greenbook", which is published by The Public Works Standards, Inc. The "Greenbook" Standard Specifications for Public Works Construction is the leading source for public works specifiers in the majority of the Western states and is widely accepted country-wide.

### Project Evaluation & Analysis

Per Municipal Code Section 18.12.020 Conformance required, all improvements shall conform to standard specifications, designs and details as prepared by the administrative staff and approved by the City Council, or in the event no official or standard plan, specification, design, detail or regulation has been adopted by the City regarding the installation of a particular improvement, then the improvement shall conform to the plan, specification, design, detail or regulation then set forth by the administrative staff and approved by the City Council. (Ord. 2194-86 § 1 (part)).

### Fiscal Impact

This project will be shared 25% each by the Water Supply and Distribution Fund, Wastewater Management Fund, Gas Tax Fund, and General Fund.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	15,569	0	15,569	0
2006-07	4,431	0	4,431	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	20,808	0	20,808	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	22,974	0	22,972	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	26,374	0	26,376	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	30,575	0	30,576	0
2026-27	0	0	0	0
20 Year Total	100,731	0	100,732	0
Grand Total	120,731	0	120,732	0

## Project Information Sheet

### Project: 825640 Records Management

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2005-06	Fund:	595 General Services	Project Manager:	Katherine Chappellear
Planned Completion Year :	2006-07	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	none
Funding Sources: Equipment Reserve.					

### Project Description/Scope/Purpose

This project represents a redirection of a previous project titled: "Document Imaging of City Clerk Permanent Records" and is consistent with Council direction at the 2006 Fiscal Issues Workshop. It provides for consulting services to assess, identify and prioritize Citywide records management needs and possible hardware and software solutions to support the implementation of a Citywide records management program that can be implemented on an ongoing basis in a more efficient and effective manner.

This project supports the need to enhance the outdated and cumbersome current records system and to protect the City's legislative and permanent records from loss and /or destruction. Such loss or destruction could represent a liability for the City. Government and local mandates require the preservation, protection, maintenance and accessibility of permanent/inactive public records to both the public and staff.

### Project Evaluation & Analysis

This project can assist the City in identifying records management needs and available hardware/software solutions that will update the program and reduce the City's liability related to both permanent and legislative records. This study is aimed at finding the most cost-effective records management solution available to the City.

If the project is not funded or postponed to a later time, the current system will remain in place and much-needed efficiencies will not be realized. It is anticipated that off-site storage costs will continue to increase, and without an updated records management program, storage needs will also continue to increase and retrieval will become more inefficient and time-consuming.

### Fiscal Impact

Funding will come from the General Services Fund/Technology and Communication Services Sub-Fund Equipment Reserve.

Cost for the project is estimated at \$45,000 for consultant services with \$247,000 identified as a partial estimate of potential ongoing operating costs.

Once the project is completed, staff anticipates that additional project funds will be needed to purchase hardware and software.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	45,000	0	6,192	0
2007-08	0	0	0	13,000
2008-09	0	0	0	13,195
2009-10	0	0	0	13,458
2010-11	0	0	0	13,728
2011-12	0	0	0	14,003
2012-13	0	0	0	14,282
2013-14	0	0	0	14,568
2014-15	0	0	0	14,859
2015-16	0	0	0	15,158
2016-17	0	0	0	15,460
2017-18	0	0	0	15,925
2018-19	0	0	0	16,401
2019-20	0	0	0	16,895
2020-21	0	0	0	17,399
2021-22	0	0	0	17,922
2022-23	0	0	0	18,460
2023-24	0	0	0	19,014
2024-25	0	0	0	19,583
2025-26	0	0	0	20,171
2026-27	0	0	0	20,777
20 Year Total	0	0	0	324,258
Grand Total	45,000	0	6,192	324,258

## Project Information Sheet

### Project: 825680 E-Mail Application and Network Management Tools

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2005-06	Fund:	595 General Services	Project Manager:	Marilyn Crane
Planned Completion Year :	2011-12	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Huy Nguyen
Funding Sources: \$78,000 from Equipment Replacement, Transfers from Utilities Funds, Fleet Services Sub-Fund, Building Services Sub-Fund					

#### Project Description/Scope/Purpose

This project will provide a Microsoft System Management Server (SMS), a new tool for the Information Technology staff to maintain and support desktop PCs as well as replace the Novell GroupWise e-mail application with Microsoft Exchange and Outlook. The City currently uses Novell for its e-mail application. For all other desktop applications, including server operating systems, the City uses Microsoft products. In addition, the City uses various products from different vendors to remotely deploy software and troubleshoot desktops for users.

The estimated costs for new server hardware are \$25,000. The primary project cost is for the purchase of new licenses for the software in the amount of \$174,000. Costs are based on current Microsoft fees for such licenses. Additional costs are included for professional services in the amount of \$55,000 to assist in the preparation of a migration plan from GroupWise e-mail to Exchange/Outlook and in the implementation of the project. There will be a need for substantial user training on the new e-mail system and training for IT staff estimated to be \$50,000. Project contingencies in the amount of \$30,000, or approximately 10% of the total project cost, are also included.

#### Project Evaluation & Analysis

SMS is a tool that enables IT staff to obtain and maintain an inventory of hardware components and software applications installed on the desktop in addition to the functionality of remotely deploying software updates and troubleshooting desktops. Using one tool with the capability of multiple functionalities reduces the need for training on multiple vendor software. The ability to inventory desktops provides IT with the necessary tool to ensure that only properly licensed software and IT-approved hardware is installed.

Microsoft Exchange/Outlook is considered to be the industry standard e-mail package. There are some functional constraints with the use of GroupWise and the other desktop products (ie. word processing, spreadsheet); however, there are no apparent negative impacts with continuing to use the existing GroupWise e-mail system. IT staff will conduct a study in FY 2007/2008 to fully determine the impact of staying with GroupWise or moving forward with the migration.

#### Fiscal Impact

The total cost of the project is estimated to be \$334,000 and is being funded from several sources including transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, Solid Waste Management Fund, General Services Fund (Building Services and Fleet) and Equipment Reserves. Ongoing costs of \$7,000 are estimated to maintain the server for the e-mail application, which users expect to be available 24/7.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	285,000	0	36,765	0
2011-12	49,000	0	6,321	0
2012-13	0	0	0	7,000
2013-14	0	0	0	7,000
2014-15	0	0	0	7,000
2015-16	0	0	0	7,000
2016-17	0	0	0	7,000
2017-18	0	0	0	7,000
2018-19	0	0	0	7,000
2019-20	0	0	0	7,000
2020-21	0	0	0	7,000
2021-22	0	0	0	7,000
2022-23	0	0	0	7,000
2023-24	0	0	0	7,000
2024-25	0	0	0	7,000
2025-26	0	0	0	7,000
2026-27	0	0	0	7,000
20 Year Total	334,000	0	43,086	105,000
Grand Total	334,000	0	43,086	105,000

## Project Information Sheet

### Project: 825700 Update of Mandated General Plan Sub-elements

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2004-05	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Gerri Caruso
Funding Sources: General Fund					

### Project Description/Scope/Purpose

This project provides for the update of mandated General Plan Sub-elements. The City's General Plan has 21 documents contained in Elements and Sub-Elements. The State of California mandates the preparation and update of 7 Elements which are found in 5 documents of the Sunnyvale General Plan. Funding is estimated every two years for updates of these required Elements/Sub-Elements as they should be periodically updated to ensure that they reflect current conditions. This project funds a portion of the costs associated with the General Plan Element and Sub-Element updates. Project funds are for technical engineering and professional services and the printing of draft reports and final documents. Staff hours are typically budgeted in the operating budget. The funds budgeted in FY 2006/2007 are to update the Housing and Community Revitalization Sub-Element (the State refers to this as the Housing Element). The Housing Element is the only element with a specific update schedule prescribed by the State. A transfer of \$12,000 from the Community Development Block Grant (CDBG) Fund is budgeted for the Housing Sub-Element update. The Safety and Seismic Safety sub-element and the Land Use and Transportation element will be updated in FY 2007/2008. Sunnyvale's mandated elements are:

\* Safety (and Seismic Safety)(2007/08; 2017/18)

\* Housing (and Community Revitalization)(2006/07; 2011/12; 2016/17; 2021/22; 2026/27)

\* Transportation (Circulation) and Land Use (2007/08; 2017/18)

\* Noise (2008/09; 2018/19)

\* Recreation and Open Space (which also covers Conservation, note that Recreation is not a State mandated element)(2015/16)

This project would assure that adequate resources are available for technical assistance in collection and analysis of data, community outreach, copying and final printing of the updated general plan sub-elements.

### Project Evaluation & Analysis

The Housing and Community Revitalization Sub-Element is required by State mandate to be updated every five years (although the State often extends this date). The document must reflect new programs to meet the City's fair share of regional housing needs. Other required Elements and Sub-Elements need to be updated as they become outdated, typically every 5-10 years. The state deferred the due date of the Housing Element from the current cycle.

### Fiscal Impact

Some of the more technically difficult elements may require professional services in excess of the \$35,000 budgeted (e.g. Transportation). If so, a budget modification will be submitted to Council for approval at that time.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	35,000	0	12,000	0
2007-08	125,000	0	0	0
2008-09	35,000	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	37,142	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	40,204	0	0	0
2016-17	41,008	0	0	0
2017-18	150,851	0	0	0
2018-19	43,505	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	47,540	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	53,506	0	0	0
2026-27	55,111	0	0	0
20 Year Total	628,867	0	0	0
Grand Total	663,867	0	12,000	0

## Project Information Sheet

### Project: 825710 Update of Non-Mandated General Plan Sub-elements

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	Trudi Ryan
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	Gerri Caruso
Funding Sources: Transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund					

### Project Description/Scope/Purpose

This project provides for the update of non-mandated General Plan Sub-elements. The City's General Plan has 21 Sub-Elements. The State of California mandates the update of 7 Sub-Elements, which are funded by the Update of Mandated General Plan Sub-elements project. This project supports the update of the remaining 16 Sub-Elements (one every two years), which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. Sub-elements, in oldest to newest (with year of adoption) are: Support Services (1988), Socio-Economic (1989), Community Design (1990), Surface Runoff (1993), Air Quality (1993), Law Enforcement (1995), Fire Services (1995), Heritage Preservation (1995), Community Participation (1995), Arts (1995), Water Resources (1996), Solid Waste Management (1996), Legislative/Management (1999), Wastewater Management (2001), Library (2003), Fiscal Management (2006). The Community Participation sub-element and Water Resources sub-element are being updated during FY 2006/2007.

The priorities for updating these sub-elements may be modified, due to changing community conditions. This project would assure that adequate resources are available for technical assistance in collection and analysis of data and for community outreach, copying and final printing of the updated general plan sub-elements.

### Project Evaluation & Analysis

This project supports the update of 16 non-mandated Sub-Elements, which should be periodically updated to ensure that they are consistent with the mandated Sub-Elements. Sub-elements provide the framework for maintaining services and resources which can have positive economic benefits

### Fiscal Impact

This project is funded by transfers from the Water Supply and Distribution Fund, Wastewater Management Fund, and Solid Waste Management Fund.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	95,731	0	0	0
2007-08	35,000	0	0	0
2008-09	35,000	0	0	0
2009-10	35,700	0	0	0
2010-11	36,414	0	36,414	0
2011-12	37,142	0	0	0
2012-13	37,885	0	0	0
2013-14	38,643	0	0	0
2014-15	39,416	0	0	0
2015-16	40,204	0	0	0
2016-17	41,008	0	41,008	0
2017-18	42,238	0	0	0
2018-19	43,505	0	0	0
2019-20	44,811	0	0	0
2020-21	46,155	0	0	0
2021-22	47,540	0	47,540	0
2022-23	48,966	0	0	0
2023-24	50,435	0	0	0
2024-25	51,948	0	0	0
2025-26	53,506	0	53,506	0
2026-27	55,111	0	0	0
20 Year Total	860,627	0	178,468	0
Grand Total	956,358	0	178,468	0



## Project Information Sheet

### Project: 825900 Information Technology Investment Account

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2005-06	Fund:	595 General Services	Project Manager:	Cheryl Bunnell
Planned Completion Year :	Ongoing	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	none
Funding Sources: Equipment Replacement reserves					

### Project Description/Scope/Purpose

The Technology Investment Project funds the implementation of software solutions used to address the City's technology needs, including procurement, development, and/or project management services. The software initiatives are selected based upon a systematic and objective evaluation by the Technology Investment Fund committee consisting of a cross-departmental team of staff members, each bringing a unique perspective to the selection process. The committee evaluates a business case and Value on Investment (VOI) for each proposed software initiative. VOI criteria include, for example, that the software solution is required by legislation, enhances the protection of life and property, results in process streamlining, aids in cost containment, and/or increases revenue. This process will only fund technology initiatives with costs under \$50,000. Projects for which costs exceed \$50,000 will be evaluated and approved through the Capital Funding process.

There are no legal requirements for this project. However, demand for IT services has increased as departments attempt to leverage technology to streamline operations. At the same time, ITD experienced significant budgetary reductions over the last few years, resulting in valuable technology projects being turned away or backlogged. The Technology Fund project seeks to address this "gap", allowing the City more flexibility in addressing technology initiatives that provide VOI.

Thus far we have identified the funding source, developed the selection process, VOI criteria, and justification documentation. To complete this project, we need to form and train the Technology Review Committee, develop standard operating procedures and a related Administrative Policy. Implementation of this process was slated for October 2006. The related Non-Routine was, however, placed on hold by the City Manager.

### Project Evaluation & Analysis

The Technology Investment Fund is the best alternative because it provides flexibility in quickly completing smaller technology projects that may have significant value to the organization. One alternate solution is to request specific funding for each technology initiative; this is not ideal because it will take more time and resources than if a streamlined process is in place to handle such requests. If we do not fund, or if we delay, this project, we will continue to turn away or backlog requests for technology initiatives.

### Fiscal Impact

This project is currently funded only for FY 2006/2007. Future funding for this project may be available through cost savings associated with the implementation and use of new technology, as well as operating savings by the departments benefiting from the technology services. While cost savings or efficiency gains resulting from the process implemented with this project, the focus, however, is on the resulting VOI.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	285,076	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	285,076	0	0	0

## Project Information Sheet

### Project: 825970 Downtown Underground Parking Insurance

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Attorney
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	David Kahn
Planned Completion Year :	Ongoing	Sub-Fund:	100 General	Project Coordinator:	David Kahn
Funding Sources: General Fund					

### Project Description/Scope/Purpose

On November 15, 2000, the City entered into a Declaration of Covenants, Conditions, and Restrictions (CC&R) with M-F Downtown Sunnyvale, LLC (also known as “Mozart”), wherein it was agreed that Mozart would purchase an “all risk” property and casualty policy covering the improvements (which included our portion of the underground parking structure) for both the City and Developer, with Mozart paying 75% of the premium, and the City repaying Mozart for the remaining 25%.

To date, we have paid our percentage of three insurance invoices for years 2003, 2004, and 2005. The first payment of \$42,414 in 2003 was deducted from a Traffic Mitigation Fee that Mozart owed to the City. The second payment for 2004 was in the amount of \$34,145, and finally the payment for 2005 was \$53,517. The latter two invoices were paid by the Risk and Insurance Division of Human Resources from the Liability and Property Fund.

The FY 2005/2006 Budget includes payment of future insurance premiums for the Mozart underground parking structure from the General Fund. The payment of these costs are more appropriately made in the General Fund since the parking structure is an integral part of the Plaza del Sol and the operating costs of that facility are contained in the General Fund.

### Project Evaluation & Analysis

This project protects the City's investment in the Mozart underground parking structure based on the fact that the City has the right to use a designated percentage of the parking spaces.

### Fiscal Impact

There is an annual expense of approximately \$54,000 for payment of the insurance premium.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	43,887	0	0	0
2006-07	45,000	0	0	0
2007-08	54,000	0	0	0
2008-09	54,000	0	0	0
2009-10	54,000	0	0	0
2010-11	54,000	0	0	0
2011-12	54,000	0	0	0
2012-13	54,000	0	0	0
2013-14	54,000	0	0	0
2014-15	54,000	0	0	0
2015-16	54,000	0	0	0
2016-17	54,000	0	0	0
2017-18	54,000	0	0	0
2018-19	54,000	0	0	0
2019-20	54,000	0	0	0
2020-21	54,000	0	0	0
2021-22	54,000	0	0	0
2022-23	54,000	0	0	0
2023-24	54,000	0	0	0
2024-25	54,000	0	0	0
2025-26	54,000	0	0	0
2026-27	54,000	0	0	0
20 Year Total	1,080,000	0	0	0
Grand Total	1,168,887	0	0	0

## Project Information Sheet

### Project: 826370 Email Subscription Management Application

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Information Technology
Origination Year:	2006-07	Fund:	595 General Services	Project Manager:	Cuong Nguyen
Planned Completion Year :	Ongoing	Sub-Fund:	350 Technology and Communication Servi	Project Coordinator:	Cheryl Bunnell
Funding Sources:	Equipment Reserve				

#### Project Description/Scope/Purpose

This project is for funding to acquire or develop a vendor-hosted automated web-based application that uses e-mail to notify interested individuals about specific topics of interest when the City's website is updated. The project includes funding for the one-time costs to purchase or develop the solution, and for implementation and ongoing operating costs. The Information Technology Department will complete a more in-depth review in FY 2007/2008 to determine the feasibility of purchasing a vendor-hosted solution or enhancing the existing e-mail subscription by IT programming staff.

#### Project Evaluation & Analysis

It is possible that the IT programming staff can modify the existing program used to send email messages to individuals who sign up for notification when new items posted to the City Council and Planning Commission web pages. A review will include not only the effort to upgrade the existing program but also the additional hours required to support the program.

#### Fiscal Impact

The potential fiscal impact of the IT programming staff enhancing the existing email subscription is unknown. It is anticipated the additional hours to enhance and maintain the subscription program would be absorbed within the existing IT operating budget. However, if a vendor-hosted solution is more feasible, there is an estimated \$18,000 in additional operating costs for ongoing application licensing and support which will be paid through the rental rate schedule.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	20,000	0	0	0
2008-09	0	0	0	22,368
2009-10	0	0	0	22,815
2010-11	0	0	0	23,271
2011-12	0	0	0	23,736
2012-13	0	0	0	24,211
2013-14	0	0	0	24,696
2014-15	0	0	0	25,190
2015-16	0	0	0	25,693
2016-17	0	0	0	26,207
2017-18	0	0	0	26,993
2018-19	0	0	0	27,803
2019-20	0	0	0	28,637
2020-21	0	0	0	29,496
2021-22	0	0	0	30,382
2022-23	0	0	0	31,293
2023-24	0	0	0	32,232
2024-25	0	0	0	33,199
2025-26	0	0	0	34,194
2026-27	0	0	0	35,220
20 Year Total	20,000	0	0	527,636
Grand Total	20,000	0	0	527,636

## Project Information Sheet

### Project: 826390 Transitioning from a Growth to a Steady-State City

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Community Development
Origination Year:	2005-06	Fund:	35 City General Fund	Project Manager:	Robert Paternoster
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Trudi Ryan
Funding Sources: Program 245 - Neighborhood Preservation one time personnel cost savings of \$55,000.					

#### Project Description/Scope/Purpose

This project supports an expansive community outreach process to implement the Study Issue, “Transitioning from a Growth to a Steady-State City” which was ranked No. 5 for the Department of Community Development in 2006 by the City Council. The Study Issue addresses the issue of growth and its potential impact on the economic vitality and quality of life in Sunnyvale. The intent of the Study Issue is to prescribe a “steady-state” or sustainable pattern of growth, wherein there is a constant balance among the various uses of land and upon the infrastructure and the public services that support them, so that there is no reduction in the quality of life or the City’s fiscal ability to provide quality public services. The product of the Study Issue will be a growth policy which may have a significant impact upon the Land Use and Transportation Element as well as other elements of the General Plan.

The expansive community outreach process will require the assistance of professionals experienced in such programs. Consultants have been selected to design the community outreach kit and train the volunteer leaders, design the Vision Festival and prepare the presentation materials, serve as third-party facilitators of the large and small groups, and prepare a summary report for a cost not to exceed \$55,000.

#### Project Evaluation & Analysis

The more expansive outreach process would more aggressively seek to reach resident and business groups who do not normally participate in discussion of community issues, and would utilize an independent facilitator to conduct the community meetings. Expansive outreach would include the following steps: Development of Interactive Website; Community Outreach Kit; Quarterly Report Insert; Vision Festival; and Public Hearings.

#### Fiscal Impact

This project was funded for \$55,000 by council (RTC 06-204) in June 2006.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	55,000	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	55,000	0	0	0

## Project Information Sheet

### Project: 826410 Ad Hoc Charter Review Committee

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Attorney
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	David Kahn
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	none
Funding Sources: General Fund					

### Project Description/Scope/Purpose

In July, 2006, the City Council established an Ad Hoc Charter Review Committee to review the City Charter and make recommendations to the Council on both substantive and clarifying amendments to the Charter. The last Charter Review Committee met in 1991, and the Council decided that it is the appropriate time for another review to make sure the Charter is up to date. The Council appointed 15 citizen members to the Committee, and the Committee will be meeting in the Fall and Winter of FY 2006/07 and bringing recommendations to the Council in Spring 2007. The Council directed the City Attorney's Office to support and advise the Charter Review Committee, and allocated \$35,000 for the additional costs associated with the staffing and support of the Committee

### Project Evaluation & Analysis

The service enhancement from the Charter Review Committee will be a comprehensive review of the City's Charter and the development of recommendations to reflect best practices for the City of Sunnyvale and to insure that the Charter is up to date with any changes to State law.

### Fiscal Impact

A change to the City Charter requires a majority vote of the electorate. If the Council decides to place one or more of the recommended Charter amendments on the ballot for the 2007 general election, substantial additional work will be required to prepare the ballot statements and analyses and to meet the requirements of the Registrar of Voters for submission of ballot issues.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	35,000	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	35,000	0	0	0

## Project Information Sheet

### Project: 826420 Greenhouse Gas Emissions Reduction

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Public Works
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Michael Chan
Planned Completion Year :	2006-07	Sub-Fund:	100 General	Project Coordinator:	Mark Bowers
Funding Sources: General Fund					

### Project Description/Scope/Purpose

This project is to carry out the Council direction that the City will become a pledging partner of Sustainable Silicon Valley's Carbon Dioxide (CO2) Emissions Reduction Initiative. It is to determine a City of Sunnyvale reduction goal, select a baseline year and return with a work plan to reduce greenhouse gases, also at the direction of Council. Scientific consensus is that global warming is happening, it will likely have serious consequences, and human activities are contributing by adding heat-trapping greenhouse gases to the atmosphere, mainly through the use of fossil fuels. The most important thing the City can do to slow global warming is to reduce emissions of greenhouse gases (e.g. carbon dioxide, methane, and nitrogen oxides) through actions such as increasing the fuel efficiency of the vehicle fleet, reducing use of electricity and natural gas at City facilities and choosing renewable energy sources.

On September 27, 2006 the Governor signed AB 32, the California Global Warming Solutions Act of 2006. This bill requires the state to adopt statewide greenhouse gas emissions limits equivalent to emissions levels in 1990 to be achieved by 2020. It is possible that local jurisdictions will have to play a role in achieving that goal.

The scope of the project is to determine a reduction goal, select a baseline year and return to Council during FY 2006/2007 with a work plan to reduce Greenhouse Gases. The project is currently being conducted. Staff is developing the scope of work for a request for proposals from firms to assist the City with this project.

### Project Evaluation & Analysis

An alternative would be to not carry out the project. However, on July 18, 2006 Council approved the project and its budget, so to do so would be contrary to Council direction. There are no business and operational processes impacted by this project at this time. However, the future implementation of greenhouse gas reduction initiatives approved by Council could have significant impacts on City operations. Those impacts are unknown at this time. Postponing the project to a later time could increase the cost of the project. The passage of AB 32 and increased work in this subject area will limit the availability of qualified consultants, who will demand higher fees.

### Fiscal Impact

This project is funded by the General Fund. No ongoing operating cost have been determined or any additional funding in the out years. These will be issues addressed in the study and presented to Council.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	22,800	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	0	0	0	0
Grand Total	22,800	0	0	0

## Project Information Sheet

### Project: 826550 Onizuka AFS Base Realignment and Closure (BRAC)

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2007-08	Fund:	35 City General Fund	Project Manager:	Bob Switzer
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Coryn Campbell
Funding Sources: California National Emergency Grant, Office of Economic Adjustment (OEA) BRAC Planning Grant, General Fund					

### Project Description/Scope/Purpose

Onizuka Air Force Station is slated for closure by the Department of Defense (DOD). Sunnyvale City Council has been recognized by the DOD as the Local Reuse Authority (LRA). Serving as the LRA, Sunnyvale Council will: 1) Serve as the community point of contact for all matters relating to the closure; 2) Prepare the Reuse Plan; 3) Serve as the primary agency for grant/aid applications related to closure; 4) Serve as the lead agency for the California Environmental Quality Act (CEQA) review to negotiate with and provide support to regulatory agencies responsible for environmental remediation and other environmental assessments; 5) Facilitate community involvement; 6) Balance homeless needs with other community development objectives; and 7) Negotiate the final plan for disposition with the U.S. Air Force. Staff anticipates submitting the Reuse Plan to DOD by the end of year 2007. Implementation will be addressed in a separate City project.

### Project Evaluation & Analysis

The goal of the City's participation is to develop a reuse plan that reflects the best interests of Sunnyvale. If this budget supplement is not funded, resource requirements necessary to meet established federal guidelines would result in a negative impact to various other City services.

### Fiscal Impact

Office of Economic Adjustment (OEA) funding is not guaranteed. In a best case scenario, the City will receive 90% of the total project cost. OEA grants require a 10% non-federal match. DOD/OEA grants do not cover all activities which a local agency may want to explore. For example, OEA will not authorize grant funds for studies which may contradict DOD reports. Staff will make recommendations to Council on independent analyses should staff deem the studies warranted and will provide a supplement to this document in each case.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	357,274	325,384	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	357,274	325,384	0	0
Grand Total	357,274	325,384	0	0

## Project Information Sheet

### Project: 826650 Parks and Recreation - Facilities Division Staffing Study

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Robert Walker
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Robert Walker
Funding Sources: General Fund					

### Project Description/Scope/Purpose

The project will provide funding to study the optimal number of full time employees in the Department of Parks and Recreation - Facilities Division. The scope of the study includes a comprehensive analysis which focuses on, but is not limited to: organizational structure, including the division of labor and manager/supervisor span of control. Effectiveness of staffing levels. Topics of consideration include, but are not limited to staff assignments, planned leave, worker's compensation leave, disability, workload, skill levels, training, cost-effective shift scheduling in applicable areas, centralized versus decentralized services, and avoidance of service duplication. The study will review the cost effectiveness and quality of service provided by the Facilities Division through current staffing levels and assignments and make recommendations for improvements, as appropriate.

### Project Evaluation & Analysis

The study will ensure the City's staffing of the Department of Parks and Recreation - Facilities Division meets current service levels in the most cost effective manner.

### Fiscal Impact

This project is funded by the General Fund.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	120,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	120,000	0	0	0
Grand Total	120,000	0	0	0



## Project Information Sheet

### Project: 826660 Finance Department Staffing Study

Category:	Special	Type:	Gov. & Comm. Engagement	Department:	Office of the City Manager
Origination Year:	2006-07	Fund:	35 City General Fund	Project Manager:	Robert Walker
Planned Completion Year :	2007-08	Sub-Fund:	100 General	Project Coordinator:	Robert Walker
Funding Sources: General Fund					

### Project Description/Scope/Purpose

The project will provide funding to study the optimal number of full time employees in the Finance Department. The scope of the study includes a comprehensive analysis which focuses on, but is not limited to: organizational structure, including the division of labor and manager/supervisor span of control. Effectiveness of staffing levels. Topics of consideration include, but are not limited to staff assignments, planned leave, worker's compensation leave, disability, workload, skill levels, training, cost-effective shift scheduling in applicable areas, centralized versus decentralized services, and avoidance of service duplication. The study will review the cost effectiveness and quality of service provided by the department through current staffing levels and assignments and make recommendations for improvements, as appropriate.

### Project Evaluation & Analysis

The study will ensure the City's staffing of the Finance Department meets current service levels in the most cost effective manner.

### Fiscal Impact

This project is funded by the General Fund.

### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	120,000	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	120,000	0	0	0
Grand Total	120,000	0	0	0

## Project Information Sheet

### Project: 826740 Digital Marquee to Promote City Activities and Events

Category:	Capital	Type:	Gov. & Comm. Engagement	Department:	Parks and Recreation
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2008-09	Sub-Fund:	100 General Fund Assets	Project Coordinator:	none
Funding Sources: General Fund Transfer					

#### Project Description/Scope/Purpose

This project will install a light emitting diode (LED) marquee to promote and advertise City-wide events and announcements. Additionally, the marquee will be well-positioned to advertise performances at the Sunnyvale Community Theatre, recreation classes, and other events on the Community Center Campus. The marquee would be located at Butcher's Corner (Wolfe and El Camino) in-lieu of the banner structure.

This project would be expected to take approximately 12-18 months from funding approval to completion, including planning, installation of power/communications conduit and fabrication, and installation of the sign itself.

This type of sign typically lasts about 10 years before any noticeable decrease in brightness or functionality. The sign can be made to last longer if replacement parts are found. The concrete base generally has a lifespan of 20+ years.

#### Project Evaluation & Analysis

Placing a marquee at Butcher's Corner provides the City a highly visible means for communicating with its citizens. This marquee will allow the City to post information on City-wide events, commission and job recruitments, and instructions to the Public in the event of an emergency, just to name a few examples.

In addition to providing a means to promote and advertise City-wide events, an LED marquee is expected to improve attendance at City-sponsored theater events, performances by resident theater companies and renters; all of which would have a positive impact on the Community Recreation Fund. Improved attendance at resident company shows is expected to increase rental revenue to the City.

#### Fiscal Impact

Prices for LED marquees and their installation vary depending on the size of the sign and type of mounting. Based on estimates from a contractor who recently installed similar signs for Santa Clara and Campbell, the cost for turnkey installation of this type of sign is \$85,000-\$149,000 assuming the contractor handles all aspects of installation. Operating costs are dependent on the size and type of sign selected. Electricity operating costs for a 4' x 8' double-sided LED marquee installed by City of Santa Clara are expected to be \$500 annually.

#### Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	196,680	0	196,680	0
2009-10	0	0	0	2,857
2010-11	0	0	0	2,915
2011-12	0	0	0	2,973
2012-13	0	0	0	3,033
2013-14	0	0	0	3,093
2014-15	0	0	0	3,155
2015-16	0	0	0	3,218
2016-17	0	0	0	3,282
2017-18	0	0	0	3,381
2018-19	99,441	0	99,441	3,483
2019-20	0	0	0	3,587
2020-21	0	0	0	3,694
2021-22	0	0	0	3,805
2022-23	0	0	0	3,919
2023-24	0	0	0	4,037
2024-25	0	0	0	4,157
2025-26	0	0	0	4,283
2026-27	0	0	0	4,411
20 Year Total	296,121	0	296,121	63,283
Grand Total	296,121	0	296,121	63,283